

STATEMENT OF PURPOSE

RS23945

This is the Fiscal Year 2016 appropriation for the Central Services Division of the Public Schools Educational Support Program in the amount of \$15,785,700. This division includes those moneys included in the public schools support budget that are expended at the state level for the benefit of school districts. There are nine line items in this appropriation.

Line item 1 provides \$2,063,200 one-time from the General Fund for Wi-Fi services. Line item 6 provides \$400,000 ongoing for the mastery-based education system detailed in H110 and Section 33-1630, Idaho Code. Line item 7 provides \$300,000 of dedicated funds for the State Department of Education to work with the Division of Building Safety to conduct security assessments of schools.

Line item 8 provides \$130,000 from the General Fund to provide increased staff and technical support to school districts receiving funding for limited English proficiency efforts. Line item 9 is a decrease of \$611,000 in the funding necessary to manage and maintain the instructional management system hosted by the State Department of Education. Line item 10 provides \$1,000,000 of one-time dedicated funds to provide technology education certificates and opportunities for students and faculty that prepare students for college, career, or the workplace.

Line item 11 provides \$650,000 from the General Fund to offer state-level online alternative pathways to graduation. Line item 12 provides \$300,000 ongoing from the General Fund for the Superintendent of Public Instruction to conduct, or contract for, independent reviews of the teacher evaluations required under the new career ladder compensation system. Line item 13 changes the \$985,000 of General Funds in the base budget to maintain the state-hosted instructional management system from ongoing to one-time funding. This funding is necessary for fiscal year 2016 to allow those districts currently relying on this system to transition to a locally-owned system beginning fiscal year 2017.

FISCAL NOTE

	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	15,713,500	1,090,000	0	16,803,500
Removal of One-Time Expenditures	(2,250,000)	(1,000,000)	0	(3,250,000)
Base Adjustments	(2,000,000)	0	0	(2,000,000)
FY 2016 Base	11,463,500	90,000	0	11,553,500
1. Ongoing Funding for Wi-Fi	2,063,200	0	0	2,063,200
2. Increase for PSAT Testing	0	0	0	0
3. Evaluations- Transfer to Discretionary	0	0	0	0
4. PD- Transfer to Discretionary	0	0	0	0
5. IMS- Transfer to Discretionary	0	0	0	0
6. Mastery-Based System	400,000	0	0	400,000
7. Security Assessments	0	300,000	0	300,000
8. Limited English Proficiency Staffing	130,000	0	0	130,000
9. Reduction for Instructional Mangt. System	(611,000)	0	0	(611,000)

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S1189

10. Technology Certificates	0	1,000,000	0	1,000,000
11. Alternative Pathway to Graduation	650,000	0	0	650,000
12. Review Career Ladder Evaluations	300,000	0	0	300,000
13. Changes IMS Funding to One-Time	0	0	0	0
FY 2016 Total	14,395,700	1,390,000	0	15,785,700
Chg from FY 2015 Orig Approp	(1,317,800)	300,000	0	(1,017,800)
% Chg from FY 2015 Orig Approp.	(8.4%)	27.5%		(6.1%)



Public Schools FY 2016 Appropriation (Senate Bill 1183 through Senate Bill 1189)		FY 2016 Original Appropriation (all Divisions)	FY 2016 Div. of Central Services (S1189)
I. APPROPRIATION			
Sources of Funds			
1	General Fund	\$1,475,784,000	\$14,395,700
2	Dedicated Funds	\$74,189,400	\$1,390,000
3	Federal Funds	<u>\$264,338,500</u>	<u>\$0</u>
4	TOTAL APPROPRIATIONS	\$1,814,311,900	\$15,785,700
	General Fund % Change:	7.4%	-8.4%
	Total Funds % Change:	8.2%	-6.1%
II. PROGRAM DISTRIBUTIONS			
Statutory Requirements			
5	Transportation	\$71,521,900	
6	Border Contracts	\$1,100,000	
7	Exceptional Contracts/Tuition	\$5,065,600	
8	Salary-based Apportionment	\$226,108,500	
9	State Paid Employee Benefits	\$42,992,800	
10	Career Ladder (Sal./Benefits) H296	\$703,764,800	
11	Review of Career Ladder Evals. H296	\$300,000	\$300,000
12	Bond Levy Equalization	\$19,400,000	
13	Idaho Digital Learning Academy	\$7,152,600	
14	Idaho Safe & Drug-Free Schools	\$4,421,400	\$390,000
15	Math and Science Requirements	\$5,018,000	
16	Advanced Opportunities	\$6,000,000	
17	National Board Teacher Certification	\$90,000	
18	Facilities (Lottery) & Interest Earned	\$17,250,000	
19	Facilities State Match (GF)	\$5,485,000	
20	Facilities - Charter School Funding	\$4,200,000	
21	Leadership Awards/Premiums	\$16,062,700	
22	Continuous Improvement and Training	\$652,000	
23	Mastery Based Ed. Development H110	\$400,000	\$400,000
24	Online Class Portal Managed by SDE	<u>\$150,000</u>	<u>\$150,000</u>
25	Sub-total -- Statutory Requirements	\$1,137,135,300	\$1,240,000

		FY 2016 Original Appropriation (all Divisions)	FY 2016 Div. of Central Services
	Other Program Distributions		
26	Math, Reading, Remediation	\$9,850,000	\$4,060,000
27	Limited English Proficiency (LEP)	\$4,000,000	\$180,000
28	College Entrance Exams	\$963,500	\$963,500
29	IT Staffing	\$2,500,000	
30	Classroom Technology	\$13,000,000	
31	Wireless Infrastructure (Wi-Fi)	\$2,063,200	\$2,063,200
32	Technology Pilot Programs	\$0	
33	Administrative Evaluations of Teachers	\$300,000	\$300,000
34	Assessments (Science EOC, PSAT)	\$740,000	\$740,000
35	Instructional Management Systems (IMS) state & local	\$3,596,000	\$985,000
36	Prof. Development Distributed and Expended	\$13,325,000	\$2,700,000
37	Content and Curriculum	\$2,554,000	\$2,554,000
38	Bureau of Services for the Deaf & Blind (Campus)	\$5,771,700	
39	Bureau of Services for the Deaf & Blind (Outreach)	\$3,089,500	
40	Federal Funds for Local School Districts	\$264,115,000	
41	Sub-total -- Other Program Distributions	<u>\$325,867,900</u>	<u>\$14,545,700</u>
42	TOTAL CATEGORICAL EXPENDITURES (Line 25 + Line 41)	\$1,463,003,200	\$15,785,700
III.	DISCRETIONARY FUNDS (Line 4 - Line 42)	\$351,308,700	
IV.	ESTIMATED SUPPORT UNITS	14,719	
V.	STATE DISCRETIONARY \$ PER SUPPORT UNIT (6.5% Increase)	\$23,868	

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